	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
re	gulations; acts	as liaison betw	mulates goals an een the insuranc es; and authorize	e industry and	the state; serves	s as conservator	or liquidator
FY 2005 Origi	nal Appropri	ation					
3.00 FY 200	05 Original App	ropriation: HB	734				
Dedicated	59.50	3,277,900	1,659,400	127,300	0	0	5,064,600
Federal	0.00	116,600	48,400	0	2,500	0	167,500
Other	1.00	76,900	8,000	0	2,000	0	84,900
Total	60.50	3,471,400	1,715,800	127,300	2,500		5,317,000
Appropriation	n Adjustment	S					
	5 One-Time Sa ed here.	lary Increase: (One-time salary i	ncreases prov	ided to state emp	oloyees per HB 8	805 are
Dedicated	0.00	26,800	0	0	0	0	26,800
Federal	0.00	1,100	0	0	0	0	1,100
Other	0.00	500	0	0	0	0	500
Total	0.00	28,400	0	0	0	0	28,400
	ssion: The Gove nentation of HB		nds removal from	n agency budg	ets any unspent	funds after comp	olete
Dedicated	0.00	(1,100)	(1,600)	0	0	0	(2,700)
Federal	0.00	(1,100)	0	0	0	0	(1,100)
Other	0.00	0	0	0	0	0	0
Total	0.00	(2,200)	(1,600)	0	0	0	(3,800)
FY 2005 Total	Appropriation	on					
Dedicated	59.50	3,303,600	1,657,800	127,300	0	0	5,088,700
Federal	0.00	116,600	48,400	0	2,500	0	167,500
Other	1.00	77,400	8,000	0	0	0	85,400
Total	60.50	3,497,600	1,714,200	127,300	2,500	0	5,341,600
Expenditure A	Adjustments						
Assista			sion unit provides provides health in				
Federal	0.00	0	49,500	0	0	0	49,500
Total	0.00	0	49,500	0	0	0	49,500
FY 2005 Estin	nated Expend	ditures					
Dedicated	59.50	3,303,600	1,657,800	127,300	0	0	5,088,700
Federal	0.00	116,600	97,900	0	2,500	0	217,000
Other	1.00	77,400	8,000	0	0	0	85,400
Total	60.50	3,497,600	1,763,700	127,300	2,500	0	5,391,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustr	nents						
			isk management calculations and			adjustments to r	isk
Dedicated	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	1,600	0	0	0	1,600
HB 80		one-time fundii	This decision ung for the replace camera.				
Dedicated	0.00	(25,700)	0	(127,300)	0	0	(153,000)
Federal	0.00	0	(49,500)	0	0	0	(49,500)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(26,200)	(49,500)	(127,300)	0	0	(203,000)
Y 2006 Base	9						
Dedicated	59.50	3,277,900	1,659,400	0	0	0	4,937,300
Federal	0.00	116,600	48,400	0	2,500	0	167,500
Other	1.00	76,900	8,000	0	0	0	84,900
Total	60.50	3,471,400	1,715,800	0	2,500	0	5,189,700
unem	ge in Benefit Co ployment insura	ance, and Divisi	n benefit costs ref on of Human Res not included in thi	ources fees. Ir	ncreases related		
10.11 Changunem Emplo Dedicated	ge in Benefit Co ployment insura oyee's Retireme 0.00	ance, and Divisi ent System are 41,700	on of Human Res not included in thi 0	ources fees. Ir s recommenda 0	ncreases related ation. 0	to the change in	the Public 41,700
10.11 Changunem Emplo Dedicated Other	ge in Benefit Co ployment insura byee's Retireme 0.00 0.00	ance, and Divisi ent System are 41,700 600	on of Human Res not included in thi 0 0	ources fees. Ir s recommenda 0 0	ncreases related ation. 0 0	to the change in	the Public 41,700 600
10.11 Changunem Emplo Dedicated	ge in Benefit Co ployment insura oyee's Retireme 0.00	ance, and Divisi ent System are 41,700	on of Human Res not included in thi 0	ources fees. Ir s recommenda 0	ncreases related ation. 0	to the change in	the Public 41,700
10.11 Changunem Emplo Dedicated Other Total	ge in Benefit Co ployment insura byee's Retireme 0.00 0.00 0.00	ance, and Division System are 41,700 600 42,300	on of Human Res not included in thi 0 0	ources fees. In s recommendar 0 0	ncreases related ation. 0 0 0	to the change in	the Public 41,700 600
10.11 Changunem Emplo Dedicated Other Total 10.21 Gene Dedicated	ge in Benefit Coployment insurable place is Retirement 0.00 0.00 0.00 0.00 ral Inflation Adjute 0.00	ance, and Division System are 41,700 600 42,300 austments: The 0	on of Human Res not included in thi 0 0 0 0 sovernor recomm	ources fees. In second of the	ncreases related ation. 0 0 0 ase for inflation.	to the change in 0 0 0 0 0	41,700 600 42,300
10.11 Changunem Emplo Dedicated Other Total 10.21 Gene Dedicated Federal	ge in Benefit Coployment insurable ployment insurable possession of the ployment insu	ance, and Division System are 41,700 600 42,300 ustments: The 0 0	on of Human Res not included in thi 0 0 0 0 Sovernor recomm 0 0	ources fees. In s recommendar of the second	ncreases related ation. 0 0 0 one see for inflation.	0 0 0 0 0	41,700 600 42,300 0
10.11 Changunem Emplo Dedicated Other Total 10.21 Gene Dedicated Federal Other	ge in Benefit Coployment insurable place is Retiremed 0.00 0.00 0.00 ral Inflation Adjute 0.00 0.00 0.00 0.00	ance, and Division System are 41,700 600 42,300 ustments: The 0 0 0	on of Human Res not included in thi 0 0 0 0 Governor recomm 0 0 0	ources fees. In s recommendar 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ncreases related ation. 0 0 0 ase for inflation. 0 0	0 0 0 0 0	41,700 600 42,300 0 0
10.11 Changunem Emplo Dedicated Other Total 10.21 Gene Dedicated Federal Other Total	ge in Benefit Coployment insurable place in Series Retirement in Series	ance, and Division System are 41,700 600 42,300 custments: The 0 0 0 0 0	on of Human Res not included in thi 0 0 0 0 0 Governor recomm 0 0 0 0	ources fees. In s recommendate of the second	ncreases related ation. 0 0 0 0 ase for inflation. 0 0 0 0	0 0 0 0 0	41,700 600 42,300 0 0 0
10.11 Changunem Emplo Dedicated Other Total 10.21 Gene Dedicated Federal Other Total 10.31 Repla	ge in Benefit Coployment insurable place in Series Retirement in Series	ance, and Division System are 41,700 41,700 42,300 ustments: The 0 0 0 Provide one-tim	on of Human Resonot included in thi 0 0 0 0 0 Sovernor recomm 0 0 0 0 ue funding for the	ources fees. In s recommendate of the second	ncreases related ation. 0 0 0 0 ase for inflation. 0 0 0 0	0 0 0 0 0	41,700 600 42,300 0 0 0
10.11 Changunem Emplo Dedicated Other Total 10.21 Gene Dedicated Federal Other Total 10.31 Repla	ge in Benefit Coployment insurable place of the place of	ance, and Division System are 41,700 600 42,300 ustments: The 0 0 0 Provide one-timilers, and three	on of Human Res not included in thi 0 0 0 0 0 Governor recomm 0 0 0 0 ue funding for the automobiles.	ends no increa 0 0 0 0 0 ends no increa 0 0 replacement o	ncreases related ation. 0 0 0 ase for inflation. 0 0 0 f personal comp	to the change in 0 0 0 0 0 uters, notebook	1 the Public 41,700 600 42,300 0 0 computers,
10.11 Changunem Emplo Dedicated Other Total 10.21 Gene Dedicated Federal Other Total 10.31 Repla serve	ge in Benefit Coployment insurable ployment insurable possession of the property of the proper	ance, and Division System are 41,700 600 42,300 ustments: The 0 0 0 Provide one-timilers, and three	on of Human Resonot included in thi 0 0 0 0 0 Sovernor recomm 0 0 0 0 ue funding for the	ends no increa 0 0 0 0 0 ends no increa 0 0 replacement o	ncreases related ation. 0 0 0 ase for inflation. 0 0 0 f personal comp	to the change in 0 0 0 0 0 uters, notebook	1 the Public 41,700 600 42,300 0 0 computers,
10.11 Changunem Emplo Dedicated Other Total 10.21 Gene Dedicated Federal Other Total 10.31 Repla serve Dedicated Total 10.41 Attorn	ge in Benefit Coployment insurable place of the place of	ance, and Division System are 41,700 600 42,300 ustments: The 0 0 0 Provide one-timilers, and three	on of Human Res not included in thi 0 0 0 0 0 Governor recomm 0 0 0 0 ue funding for the automobiles.	ources fees. In s recommendar 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ncreases related ation. 0 0 0 ase for inflation. 0 0 0 f personal comp 0 0	to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 the Public 41,700 600 42,300 0 0 0 computers, 208,600 208,600
10.11 Changunem Emplo Dedicated Other Total 10.21 Gene Dedicated Federal Other Total 10.31 Repla serve Dedicated Total 10.41 Attorn	ge in Benefit Coployment insurable place of the place of	ance, and Division System are 41,700 600 42,300 ustments: The 0 0 0 Provide one-timiters, and three 0 0 0 0 es: Adjustments	on of Human Respectively. Output Out	cources fees. In a recommendar of the services provides fees. In a recommendar of the services provides fees. In a recommendar of the services provides fees. In a services fees. In a services fees. In a services fees. In a services fees. In a service fees. In	ncreases related ation. 0 0 0 ase for inflation. 0 0 0 0 f personal comp 0 ded by the Office	to the change in 0 0 0 0 0 0 uters, notebook 0 c of the Attorney	1 the Public 41,700 600 42,300 0 0 0 computers, 208,600 208,600 General are
10.11 Changunem Emplot Dedicated Other Total 10.21 Gene Dedicated Federal Other Total 10.31 Replaserve Dedicated Total 10.41 Attorn reflections	ge in Benefit Coployment insurable ployment insurable poyee's Retirement 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 cement Items: rs, printers, cop 0.00 0.00 0.00 ey General Feeted here.	ance, and Division System are 41,700 600 42,300 ustments: The 0 0 0 Provide one-timiters, and three 0 0 0 0 es: Adjustments	on of Human Res not included in thi 0 0 0 0 0 Governor recomm 0 0 0 0 are funding for the automobiles. 0 0 0	cources fees. In a recommendar of the services provides fees. In a recommendar of the services provides fees. In a recommendar of the services provides fees. In a services fees. In a services fees. In a services fees. In a services fees. In a service fees. In	ncreases related ation. 0 0 0 ase for inflation. 0 0 0 0 f personal comp 0 ded by the Office	to the change in 0 0 0 0 0 0 uters, notebook 0 c of the Attorney	1 the Public 41,700 600 42,300 0 0 0 computers, 208,600 208,600 General are
10.11 Changunem Emplot Dedicated Other Total 10.21 Gene Dedicated Federal Other Total 10.31 Repla serve Dedicated Total 10.41 Attorr reflect Dedicated Total 10.44 Buildi	ge in Benefit Coployment insurable ployment insurab	ance, and Division System are 41,700 600 42,300 ustments: The 0 0 0 Provide one-timiters, and three 0 0 0 ace Charge: The 0 0 0 ace Charge: The 0	on of Human Respectively. Output Out	cources fees. In a recommendar of the street	ncreases related ation. 0 0 0 0 ase for inflation. 0 0 0 0 0 f personal comp 0 ded by the Office 0 justment to build	to the change in 0 0 0 0 0 0 uters, notebook 0 0 ote of the Attorney 0 0	153,600 141,700 600 42,300 0 0 0 0 0 208,600 208,600 153,600
10.11 Changunem Emplot Dedicated Other Total 10.21 Gene Dedicated Federal Other Total 10.31 Repla serve Dedicated Total 10.41 Attorr reflect Dedicated Total 10.44 Buildi	ge in Benefit Coployment insurable ployment insurab	ance, and Division System are 41,700 600 42,300 ustments: The 0 0 0 Provide one-timiters, and three 0 0 0 ace Charge: The 0 0 0 ace Charge: The 0	on of Human Respect of Human Respect of Human Respect of the Included in this of the Included in the Included in the Included in the Included Inclu	cources fees. In a recommendar of the street	ncreases related ation. 0 0 0 0 ase for inflation. 0 0 0 0 0 f personal comp 0 ded by the Office 0 justment to build	to the change in 0 0 0 0 0 0 uters, notebook 0 0 ote of the Attorney 0 0	153,600 141,700 600 42,300 0 0 0 0 0 208,600 208,600 153,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		e Charge: The agency claims p		ce Manageme	nt reports adjustr	nents to various	cost
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
			s to the costs of sontroller are refle		ounting and state	wide payroll prod	cessing
Dedicated	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
the State	e Treasurer a	ge: Adjustment re reflected her	e.	cash managen	nent and warrant	processing by t	
Dedicated	0.00	0	100 100	0	0	0	100
Total	0.00	0	100	0	0	0	100
		Governor recordine is recomm		ensation increa	ase of 1% to be o	listributed based	d on merit. No
Dedicated	0.00	29,300	0	0	0	0	29,300
Other	0.00	400	0	0	0	0	400
Total	0.00	29,700	0	0	0	0	29,700
							nased on
merit. N	lo adjustment 0.00	to the pay line 300	is recommended 0	. 0	0	o be distributed 0	300
merit. N	lo adjustment	to the pay line	is recommended				
merit. N Dedicated Other Total 10.64 27th Pay	0.00 0.00 0.00 0.00 vroll: Provide ue to the difference.	to the pay line 300 300 600 for the costs of rence in timing line	is recommended 0 0 0 one additional patenties two-week	0 0 0 ay period in the	0	0 0 0 situation occurs	300 300 600 s every eleven
merit. No Dedicated Other Total 10.64 27th Pay years du leap year Dedicated	0.00 0.00 0.00 vyroll: Provide ue to the difference.	to the pay line 300 300 600 for the costs of rence in timing I	is recommended 0 0 0 one additional patenties two-week 0	0 0 0 ay period in the k pay periods	0 0 0 e fiscal year. This a 365-day calen	0 0 0 situation occurs dar, and additio	300 300 600 s every eleven anal days for 111,200
merit. No Dedicated Other Total 10.64 27th Pay years du leap year	0.00 0.00 0.00 0.00 vroll: Provide ue to the difference.	to the pay line 300 300 600 for the costs of rence in timing line	is recommended 0 0 0 one additional patenties two-week	0 0 0 0 ay period in the	0 0 0 e fiscal year. This , a 365-day calen	0 0 0 situation occur dar, and additio	300 300 600 s every eleven anal days for
merit. No Dedicated Other Total 10.64 27th Pay years du leap year Dedicated Other Total 10.71 External Insurance	o adjustment 0.00 0.00 0.00 yroll: Provide ue to the differents. 0.00 0.00 0.00	to the pay line 300 300 600 for the costs of rence in timing l 111,200 2,700 113,900 Adjustments:	is recommended 0 0 0 0 one additional patentween two-ween 0 0 0 This decision unit	o 0 0 0 ay period in the k pay periods 0 0 0 0 0 r provides addi	0 0 0 e fiscal year. This , a 365-day calen 0 0	0 0 0 situation occurs dar, and additio 0 0 0 ding for the Stat	300 300 600 s every eleven and days for 111,200 2,700 113,900 te Health
merit. No Dedicated Other Total 10.64 27th Pay years du leap year Dedicated Other Total 10.71 External Insurance	o adjustment 0.00 0.00 vroll: Provide to the difference of the	to the pay line 300 300 600 for the costs of rence in timing l 111,200 2,700 113,900 Adjustments:	is recommended 0 0 0 0 one additional patentween two-ween 0 0 0 This decision unit	o 0 0 0 ay period in the k pay periods 0 0 0 0 0 r provides addi	o 0 0 0 e fiscal year. This a 365-day calen 0 0 tional federal fun	0 0 0 situation occurs dar, and additio 0 0 0 ding for the Stat	300 300 600 s every eleven and days for 111,200 2,700 113,900 te Health
merit. No Dedicated Other Total 10.64 27th Paryears du leap year Dedicated Other Total 10.71 External Insurance Medicar	o adjustment 0.00 0.00 vroll: Provide ue to the difference. 0.00 0.00 1 Nonstandard be Assistance e eligible indiv	to the pay line 300 300 600 for the costs of rence in timing line 111,200 2,700 113,900 Adjustments: Program. This viduals.	is recommended 0 0 0 one additional patients two-week 0 0 0 This decision unit	ay period in the k pay periods 0 0 0 0 0 0 0 0 provides additions the control of	o o o o o o o o o o o o o o o o o o o	o 0 0 situation occurs dar, and additio 0 0 0 ding for the Stat , counseling and	300 300 600 s every eleven and days for 111,200 2,700 113,900 te Health d assistance to
merit. No Dedicated Other Total 10.64 27th Pay years du leap year Dedicated Other Total 10.71 External Insurance Medicar Federal Total Total FY 2006 Total No	Jo adjustment 0.00 0.00 0.00 yroll: Provide the difference of	to the pay line 300 300 600 for the costs of rence in timing I 111,200 2,700 113,900 Adjustments: Program. This viduals. 0 0	is recommended 0 0 0 0 one additional pate two-weet 0 0 0 fhis decision unit program provide 49,500 49,500	o 0 0 0 ay period in the k pay periods 0 0 0 0 r provides addies health insur	o o o o o o o o o o o o o o o o o o o	0 0 0 situation occurdar, and addition 0 0 0 ding for the State, counseling and	300 300 600 s every eleven and days for 111,200 2,700 113,900 te Health assistance to 49,500 49,500
merit. No Dedicated Other Total 10.64 27th Pay years du leap year Dedicated Other Total 10.71 External Insurance Medicar Federal Total FY 2006 Total No	Jo adjustment 0.00 0.00 0.00 vroll: Provide ue to the difference 0.00 0.00 1 Nonstandard de Assistance e eligible indiv 0.00 0.00 Maintenance 59.50	to the pay line 300 300 600 for the costs of rence in timing line 111,200 2,700 113,900 Adjustments: Program. This viduals. 0 0 0	is recommended 0 0 0 0 one additional parameters two-week 0 0 0 This decision unit program provide 49,500 49,500 1,822,700	ay period in the pay periods 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	o 0 0 0 situation occurs dar, and additio 0 0 0 ding for the State, counseling and 0 0	300 300 600 s every eleven and days for 111,200 2,700 113,900 te Health assistance to 49,500 49,500
merit. No Dedicated Other Total 10.64 27th Pay years du leap year Dedicated Other Total 10.71 External Insurance Medicar Federal Total FY 2006 Total No Dedicated Federal	Jo adjustment 0.00 0.00 0.00 O.00 O.00 O.00 O.00 O.00 I Nonstandard De Assistance e eligible indiv 0.00 0.00 I Aintenance 59.50 0.00	to the pay line 300 300 600 for the costs of rence in timing line 111,200 2,700 113,900 Adjustments: Program. This viduals. 0 0 0 1,460,400 116,600	is recommended 0 0 0 0 one additional particle two-week 0 0 0 This decision unit program provide 49,500 49,500 1,822,700 97,900	ay period in the pay periods 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	o 0 0 0 situation occurs dar, and additio 0 0 0 ding for the Stat counseling and 0 0 0	300 300 600 s every eleven and days for 111,200 2,700 113,900 te Health assistance to 49,500 49,500 5,491,700 217,000
merit. No Dedicated Other Total 10.64 27th Pay years du leap year Dedicated Other Total 10.71 External Insurance Medicar Federal Total FY 2006 Total No	Jo adjustment 0.00 0.00 0.00 vroll: Provide ue to the difference 0.00 0.00 1 Nonstandard de Assistance e eligible indiv 0.00 0.00 Maintenance 59.50	to the pay line 300 300 600 for the costs of rence in timing line 111,200 2,700 113,900 Adjustments: Program. This viduals. 0 0 0	is recommended 0 0 0 0 one additional parameters two-week 0 0 0 This decision unit program provide 49,500 49,500 1,822,700	ay period in the pay periods 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	o 0 0 0 situation occurs dar, and additio 0 0 0 ding for the State, counseling and 0 0	300 300 600 s every eleven and days for 111,200 2,700 113,900 te Health assistance to 49,500 49,500

_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enhand	cements						
This posit Association	ion will anal	yze various dat nce Commissio	on unit provides a abases to determ ners require that	nine the need f	or an on-site exa	mination. The N	lational [*]
Dedicated	1.00	62,900	0	1,700	0	0	64,600
Total	1.00	62,900	0	1,700	0	0	64,600
for the De	epartment of	Insurance to d	General: This deal with insurance prosecution of insurance 109,800	e fraud cases.	This position will		
Total	0.00	0	109,800	0	0	0	109,800
FY 2006 Gov's Recommendation							
Dedicated	60.50	3,523,300	1,932,500	210,300	0	0	5,666,100
Federal	0.00	116,600	97,900	0	2,500	0	217,000
Other	1.00	80,900	8,000	0	0	0	88,900
Total	61.50	3,720,800	2,038,400	210,300	2,500	0	5,972,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
SU	spected arsor	n or fraud, and th	responsibility of one education of the mises (Idaho Coo	ne public in ma	tters of fire preve		
FY 2005 Origin	nal Appropr	riation					
3.00 FY 200	05 Original Ap	propriation: HB	734				
Dedicated	10.00	635,300	276,700	22,200	0	0	934,200
Total	10.00	635,300	276,700	22,200	0	0	934,200
Appropriation	Adjustmen	its					
	5 One-Time S ed here.	alary Increase: (One-time salary in	ncreases provi	ded to state emp	oloyees per HB 8	05 are
Dedicated	0.00	4,800	0	0	0	0	4,800
Total	0.00	4,800 4,800	0	0	0	0	4,800
4.41 Rescis	sion: The Gov nentation of H	vernor recomme B 805.	nds removal from	n agency budge	ets any unspent f	funds after comp	olete
Dedicated	0.00	(1,200)	0	0	0	0	(1,200)
Total	0.00	(1,200)	0	0	0	0	(1,200)
FY 2005 Total	Appropriati	ion					
Dedicated	10.00	638,900	276,700	22,200	0	0	937,800
Total	10.00	638,900	276,700	22,200	0	0	937,800
FY 2005 Estim	nated Expen	ditures					
Dedicated	10.00	638,900	276,700	22,200	0	0	937,800
Total	10.00	638,900	276,700	22,200	0	0	937,800
Base Adjustm	ents						
HB 80		f one-time fundir	This decision ung for the replace				
Dedicated	0.00	(3,600)	0	(22,200)	0	0	(25,800)
Total	0.00	(3,600)	0	(22,200)	0	0	(25,800)
FY 2006 Base							
Dedicated	10.00	635,300	276,700	0	0	0	912,000
Total	10.00	635,300	276,700	0	0	0	912,000
Program Main	tenance						
unemp	loyment insur	ance, and Divisi	n benefit costs re on of Human Res not included in th	sources fees. In	ncreases related		
Dedicated	0.00	1,900	0	0	0	0	1,900
	0.00	1,900	0	0	0	0	1,900
Total							
	al Inflation Adj	justments: The C	Governor recomm	nends no increa	ase for inflation.		
	al Inflation Adj 0.00	justments: The 0	Governor recomm	nends no increa	ase for inflation.	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			e funding for the simile machine.	replacement c	f three vehicles,	personal compu	ters, noteboo
Dedicated	0.00	0	0	93,700	0 0	0	93,700
Total	0.00	0	0	93,700	0	0	93,700
10.41 Attorne reflecte		es: Adjustments	to costs of legal	services provi	ded by the Office	of the Attorney	General are
Dedicated	0.00	0	17,100 17,100	0	0	0	17,100
Total	0.00	0	17,100	0	0	0	17,100
			e Governor recor ermined by the D			ing space charge	es for state
Dedicated	0.00	0	1,100 1.100	0	0	0	1,100 1,10 0
Total	0.00	0	1,100	0	0	0	1,100
		ee Charge: The agency claims p	Office of Insuran patterns.	ce Manageme	nt reports adjust	ments to various	cost
Dedicated	0.00	0	(100) (100)	0	0	0	(100
Total	0.00	0	(100)	0	0	0	(100
			s to the costs of sontroller are refle		unting and state	wide payroll prod	cessing
Dedicated	0.00	0	(100)	0	0 0	0	(100
Total	0.00	0	(100)	0	0	0	(100
		rge: Adjustment are reflected her	s to the costs of e.	cash managen	nent and warrant	processing by the	ne Office of
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0 0	0	100
		Governor reco	mmends a compo ended.	ensation increa	ase of 1% to be	distributed based	I on merit. No
Dedicated	0.00	5,400	0	0	0	0	5,400
Total	0.00	5,400	0	0	0	0	5,400
	ue to the diffe		one additional pa between two-wee				
Dedicated	0.00	21,900	0	0	0	0	21,900
Total	0.00	21,900	0	0	0	0	21,900
Y 2006 Total							
Dedicated	10.00	664,500	294,800	93,700	0		1,053,000
Total	10.00	664,500	294,800	93,700	0	0	1,053,000
rogram Enha		view Deputy/IFII	RS: This decision	unit provides	one-time additio	nal funding for a	new vehicle
					additio		
	plan review de	eputy marshall a	approved in FY 20	005.			
	plan review de 0.00	eputy marshall a ດ	approved in FY 20 0	25,000 25,000	0	0	25,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Gov's	Recommer	ndation					
Dedicated	10.00	664,500	294,800	118,700	0	0	1,078,000
Total	10.00	664,500	294,800	118,700	0	0	1,078,000